



COMMUNICATIONS DEPARTMENT

COMMUNICATIONS - 410 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	2,284,787	2,346,917	2,711,982	2,879,399	6%	2,879,399	0%
Operating Expense	304,552	300,894	366,148	362,633	-1%	362,633	0%
Capital Expenditures	54,175	-	-	-	-	-	-
Carryovers	66,409	40,590	402	-	-100%	-	-
PROG EXPENDITURES TOTAL	2,709,923	2,688,401	3,078,532	3,242,032	5%	3,242,032	0%

FUNDING SOURCE SUMMARY

General Fund	2,709,923	2,688,401	3,078,532	3,242,032	5%	3,242,032	0%
PROG FUNDING SOURCE TOTAL	2,709,923	2,688,401	3,078,532	3,242,032	5%	3,242,032	0%
Authorized Full-time Equivalents	49	49	49	49	0%	49	0%

PURPOSE:

To provide timely and accurate communications/Information in support of public safety.

SERVICES PROVIDED:

The Communications Department provides emergency 9-1-1 communications for fire, emergency medical services, emergency management, and law enforcement in support of the public, Fire and Sheriff's departments.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implemented Priority ProQA Fire on Computer Aided Dispatch (CAD) and trained all employees in its use. This is an automated system that streamlines fire calls, determines appropriate response fire units, and expedites dispatch.
- Implemented FirstWatch software to alert public safety personnel during critical incidents.
- Implemented automated paging with Zetron fire station toning to speed dispatching of fire and rescue units.
- Installed a new Mercom Dispatch Center Voice Recording system and utilized the older system as a backup recorder.
- Installed replacement Computer Aided Dispatch (CAD) Universal Data Transfer/Decision Support System (UDT/DSS) Server.
- Reviewed more than 1200 Emergency Medical Dispatch (EMD) calls for compliance.
- Implemented telestaff used for scheduling all positions and shifts.
- Filled vacancies and hired new employees within 30 days.
- Implemented a streamlined hiring process utilizing departmental typing tests and improved interview scheduling system.
- Implemented a hiring personality test.
- Re-certified 16 employees in CPR.
- Maintained Emergency Medical Dispatch (EMD) compliance scores of 95% or better on Emergency Medical Service (EMS) dispatching to maintain Emergency Medical Dispatching Accreditation.
- Revised the Department's Standard Operating Guidelines (SOG) to comply with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.
- Implemented Emergency Communications Operator (ECO) Fire Department ride-a-long program.
- Created a tracking program for overtime to help determine causes of overtime.
- Maintained employee turnover rate at less than 18% per year.
- Added the Operations Coordinator position in July 7, 2007.

Communications Department

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Acquire Fire Accreditation through National Academy of Emergency Dispatch (NAED).
- Initiate process for acquiring the Law Enforcement Accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Schedule one public information event each quarter in FY09.

FY10

- Acquire Law Enforcement Accreditation through Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) by June 2010.
- Schedule one public information event each quarter in FY10.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
9-1-1 Calls	75,733	80,210	83,000	86,500	88,500
Non-emergency Calls	143,851	136,702	142,000	144,000	146,000
Sheriff's Department Calls	49,552	49,560	50,000	50,500	51,000
Fire / Rescue Calls	11,458	11,992	12,500	13,000	13,500